2006-07 Offices of the Legislative Assembly Estimates

General Revenue Fund

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2006-07 Offices of the Legislative Assembly Estimates

General Revenue Fund

Presented by the Honourable Shirley McClellan
Minister of Finance
in the Legislative Assembly of Alberta
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TABLE OF CONTENTS

Preface 1

Schedule of Amounts to be Voted 3

Summary by Office - Expense and Equipment / Inventory Purchases 5

Summary of Expense by Object for all Offices 7

Full-time Equivalent Employment 7

DETAILS OF THE OFFICES OF THE LEGISLATIVE ASSEMBLY ESTIMATES

Support to the Legislative Assembly 9

Office of the Auditor General 15

Office of the Ombudsman 19

Office of the Chief Electoral Officer 23

Office of the Ethics Commissioner 27

Office of the Information and Privacy Commissioner 31

PREFACE

The **2006-07 Offices of the Legislative Assembly Estimates** present the budget plans for the Offices of the Legislative Assembly.

The Legislative Assembly will be asked to appropriate money from the General Revenue Fund based on these Estimates, pursuant to section 1(1) of the *Appropriation Act, 2006*.

The **Schedule of Amounts to be Voted** shows the Vote for each Office of the Legislative Assembly, excerpted from the *Appropriation Act, 2006*.

The **Summary by Office** shows amounts for Expense, and Equipment / Inventory Purchases where appropriate, together with historical data on a comparable basis.

For the Legislative Assembly, **Expense** consists of amounts for salaries, supplies and services, payments to Members of the Legislative Assembly, and other items. The Office of the Auditor General also budgets for amortization.

Equipment / Inventory Purchases are defined as capital assets which are routinely moved or which may be installed as a service level improvement. These purchases have a minimum value of $2,500 for all Offices of the Legislative Assembly, except for the Offices of the Ombudsman and Chief Electoral Officer, which have set their minimum value at $5,000. The Office of the Auditor General budgets for Equipment / Inventory Purchases separately from Expense.

The **Summary of Expense by Object for all Offices** identifies total amounts for salaries, supplies and services, payments to Members of the Legislative Assembly, and other items. As noted above, the Office of the Auditor General also budgets for amortization.

Budgeted **Full-Time Equivalent Employment** is shown for each Office for 2006-07, as well as 2005-06.

Voted Estimates of Expense and Equipment / Inventory Purchases are presented for each Office by program, as well as any **Lottery Funded Initiative.**

A **Statement of Operations** is also presented for each Office, with any **Change in Capital Assets**.

SCHEDULE OF AMOUNTS TO BE VOTED

for the Fiscal Year ending March 31, 2007

OFFICE/ VOTE	Estimate
	$
OFFICES OF THE LEGISLATIVE ASSEMBLY	
SUPPORT TO THE LEGISLATIVE ASSEMBLY	
Expense	45,936,000
OFFICE OF THE AUDITOR GENERAL	
Expense and Equipment / Inventory Purchases	19,166,000
OFFICE OF THE OMBUDSMAN	
Expense	2,327,000
OFFICE OF THE CHIEF ELECTORAL OFFICER	
Expense	2,515,000
OFFICE OF THE ETHICS COMMISSIONER	
Expense	410,000
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	
Expense	4,510,000
Amount of Expense, or Expense and Equipment / Inventory Purchases to be voted under section 1(1) of the *Appropriation Act, 2006*	74,864,000

SUMMARY BY OFFICE

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
Expense				
Support to the Legislative Assembly	**45,936**	41,328	42,740	34,231
Office of the Auditor General	**19,046**	18,139	18,139	16,488
Office of the Ombudsman	**2,327**	2,182	2,222	1,775
Office of the Chief Electoral Officer	**2,515**	2,189	2,497	13,465
Office of the Ethics Commissioner	**410**	368	419	336
Office of the Information and Privacy Commissioner	**4,510**	4,336	4,336	3,781
Expense	**74,744**	68,542	70,353	70,076
Equipment / Inventory Purchases				
Support to the Legislative Assembly	-	-	-	1,158
Office of the Auditor General	**120**	165	165	423
Office of the Ombudsman	-	13	15	23
Office of the Chief Electoral Officer	-	-	-	395
Office of the Information and Privacy Commissioner	-	-	-	122
Equipment / Inventory Purchases	**120**	178	180	2,121
Total Voted Expense and Equipment / Inventory Purchases	**74,864**	68,720	70,533	72,197

SUMMARY OF EXPENSE BY OBJECT FOR ALL OFFICES

(thousands of dollars)

	2006-07 Estimate
Salaries, Wages and Employee Benefits	**36,790**
Supplies and Services	**23,376**
Grants to Others	**7**
Payments to Members of the Legislative Assembly	**14,306**
Financial Transactions and Other	**-**
Amortization of Capital Assets	**265**
Total Voted Expense	**74,744**

FULL-TIME EQUIVALENT EMPLOYMENT

	2006-07 Estimate	Comparable 2005-06 Budget
Support to the Legislative Assembly	**245**	245
Office of the Auditor General	**131**	131
Office of the Ombudsman	**21**	20
Office of the Chief Electoral Officer	**10**	10
Office of the Ethics Commissioner	**3**	3
Office of the Information and Privacy Commissioner	**37**	37
Total Full-Time Equivalent Employment	**447**	446

SUPPORT TO THE LEGISLATIVE ASSEMBLY

THE HONOURABLE KEN KOWALSKI
Speaker of the Legislative Assembly
325 Legislature Building, (780) 427-2464

W. J. DAVID McNEIL
Clerk of the Legislative Assembly
801 Legislature Annex, (780) 427-2478

The Legislative Assembly is the parliament of Alberta, consisting of members who are elected by the people of Alberta. Through them, Albertans make provincial laws and provide money needed by the government for the present and future good of the people of the province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

AMOUNT TO BE VOTED

(thousands of dollars)

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE	**45,936**	41,328	42,740	35,389

OBJECTIVE

To provide for the necessary administrative and financial support to the Legislative Assembly of Alberta.

SERVICES PROVIDED

Provides all services required for the operation of the Legislative Assembly including committees.

Provides for publication of *Alberta Hansard*, the Order Paper, Votes and Proceedings and Bills.

Provides for public information, public education and visitor services programs.

Provides a library service to the Legislature, public service and general public.

Provides for expenses incurred in connection with inter-parliamentary relations activities.

Provides for payment of mailing, telephone and other communication expenses for Members of the Legislative Assembly.

Provides for expenses for Members' constituency offices.

Provides for payment of indemnities, committee allowances, expense allowances and living expenses to Members of the Legislative Assembly as authorized by the *Legislative Assembly Act*.

Provides for payment of premiums for health and disability benefits for Members of the Legislative Assembly.

Provides information technology services to support Members of the Legislative Assembly.

Provides for legal, procedural and security services to support Members of Legislative Assembly.

Provides for transportation expenses of Members of the Legislative Assembly.

Provides for payment of transition allowances to former Members of the Legislative Assembly.

SUPPORT TO THE LEGISLATIVE ASSEMBLY - *Continued*
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

			Comparable		
		2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
	Expense				
1	Legislative Assembly Office Administration	**14,269**	12,819	12,805	9,324
2	Legislative Assembly Centennial Programs	**-**	375	415	-
3	Members of the Legislative Assembly Administration	**27,501**	24,120	25,561	21,498
4	Government Members' Services	**2,220**	2,138	2,109	2,123
5	Official Opposition Services	**1,439**	1,387	1,368	887
6	NDP Opposition Services	**447**	431	425	362
7	Alberta Alliance Opposition Services	**60**	58	57	28
8	Independent Member's Services	**-**	-	-	9
	Expense	**45,936**	41,328	42,740	34,231
	Equipment / Inventory Purchases				
1	Legislative Assembly Office Administration	**-**	-	-	1,158
	Equipment / Inventory Purchases	**-**	-	-	1,158
Total Voted Expense and Equipment / Inventory Purchases		**45,936**	41,328	42,740	35,389

SUPPORT TO THE LEGISLATIVE ASSEMBLY - *Continued*
(thousands of dollars)

The Voted Estimates for Support to the Legislative Assembly show the following initiative, for which lottery funding has been received. The related amount is included in the Voted Estimates.

LOTTERY FUNDED INITIATIVES

			Comparable		
		2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
2	Legislative Assembly Centennial Programs	-	375	415	-
Total Lottery Funded Initiatives		-	375	415	-

SUPPORT TO THE LEGISLATIVE ASSEMBLY - *Continued*
(thousands of dollars)

STATEMENT OF OPERATIONS

	2006-07 Estimate	2005-06 Forecast	Comparable 2005-06 Budget	2004-05 Actual
REVENUE				
Internal Government Transfers				
Lottery Fund	-	415	415	-
Premiums, Fees and Licences				
Various	1	1	1	1
Other Revenue				
Various	**433**	466	433	566
Total Revenue	**434**	882	849	567
EXPENSE				
Voted				
Support to the Legislative Assembly	**45,936**	41,328	42,740	34,231
Total Voted Expense	**45,936**	41,328	42,740	34,231
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	(1,887)
Total Voted and Statutory Expense	**45,936**	41,328	42,740	32,344
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	**(45,502)**	(40,446)	(41,891)	(31,777)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	1,158
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	-
Increase (Decrease) in Capital Assets	-	-	-	1,158

ALBERTA

OFFICE OF THE AUDITOR GENERAL

FRED J. DUNN
Auditor General
8th Floor, 9925 - 109 Street, (780) 427-4222

The mission of the Office of the Auditor General of Alberta is to identify opportunities and propose solutions for the improved use of public resources, and to improve and add credibility to performance reporting, including financial reporting, to Albertans.

AMOUNT TO BE VOTED

(thousands of dollars)

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	**19,166**	18,304	18,304	16,911

OBJECTIVE

To conduct professional, independent audits and express opinions as required by section 18 of the *Auditor General Act* and other statutes, on the financial statements of the Crown including departments, regulated funds, provincial agencies and other organizations or bodies of which the Auditor General is auditor.

SERVICES PROVIDED

Reports to the Legislative Assembly on the work of the Office of the Auditor General, and on matters which were observed during the course of that work, as required by section 19 of the *Auditor General Act*, after the end of the fiscal year of the Crown.

Undertakes special auditing or investigative assignments as may be specified by the Legislative Assembly and also, under certain conditions, as specified by the Executive Council.

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

			Comparable		
		2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
	Expense				
1	Office of the Auditor General	**19,046**	18,139	18,139	16,488
	Expense	**19,046**	18,139	18,139	16,488
	Equipment / Inventory Purchases				
1	Office of the Auditor General	**120**	165	165	423
	Equipment / Inventory Purchases	**120**	165	165	423
Total Voted Expense and Equipment / Inventory Purchases		**19,166**	18,304	18,304	16,911

STATEMENT OF OPERATIONS

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
REVENUE				
Other Revenue				
Audit Fees	**2,185**	2,488	2,354	2,479
Total Revenue	**2,185**	2,488	2,354	2,479
EXPENSE				
Voted				
Office of the Auditor General	**19,046**	18,139	18,139	16,488
Total Voted Expense	**19,046**	18,139	18,139	16,488
Statutory				
Valuation Adjustments and Other Provisions	**-**	-	-	-
Total Voted and Statutory Expense	**19,046**	18,139	18,139	16,488
Gain (Loss) on Disposal of Capital Assets	**-**	-	-	-
Net Operating Result	**(16,861)**	(15,651)	(15,785)	(14,009)

CHANGE IN CAPITAL ASSETS

New Capital Investment	**120**	165	165	423
Less: Disposal of Capital Assets	**-**	-	-	-
Less: Amortization of Capital Assets	**(265)**	(314)	(299)	(264)
Increase (Decrease) in Capital Assets	**(145)**	(149)	(134)	159

OFFICE OF THE OMBUDSMAN

G. B. (Gord) BUTTON
Ombudsman
Suite 2800
10303 Jasper Avenue, (780) 427-2756

The Office of the Ombudsman promotes fairness in public administration within the Government of Alberta.

AMOUNT TO BE VOTED

(thousands of dollars)

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE	**2,327**	2,195	2,237	1,798

OBJECTIVE

To conduct professional, impartial investigations on behalf of people who believe they have been treated unfairly through the administrative actions or decisions of the Alberta government. To recommend corrective actions if a complaint is supported.

SERVICES PROVIDED

Initiates investigations, in response to written letters of complaint, into government administrative matters which fall within its jurisdiction.

Provides a referral and information service to direct people to the appropriate contact, department or other complaint mechanism for complaints both within and outside government.

Conducts "own motion" investigations - this refers to instances where the Ombudsman, on his own initiative, decides to investigate an administrative issue within the Government of Alberta.

Investigates administrative matters in response to ministerial requests or referrals from a committee of the Legislative Assembly.

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

		2006-07 Estimate	Comparable 2005-06 Forecast	Comparable 2005-06 Budget	2004-05 Actual
	Expense				
1	Office of the Ombudsman	**2,327**	2,182	2,222	1,775
	Expense	**2,327**	2,182	2,222	1,775
	Equipment / Inventory Purchases				
1	Office of the Ombudsman	-	13	15	23
	Equipment / Inventory Purchases	-	13	15	23
Total Voted Expense and Equipment / Inventory Purchases		**2,327**	2,195	2,237	1,798

STATEMENT OF OPERATIONS

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Voted				
Office of the Ombudsman	**2,327**	2,182	2,222	1,775
Total Voted Expense	**2,327**	2,182	2,222	1,775
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	(2)
Total Voted and Statutory Expense	**2,327**	2,182	2,222	1,773
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	**(2,327)**	(2,182)	(2,222)	(1,773)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	13	15	23
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	-
Increase (Decrease) in Capital Assets	-	13	15	23

OFFICE OF THE CHIEF ELECTORAL OFFICER

W. A. (Bill) SAGE
Acting Chief Electoral Officer
Suite 100
11510 Kingsway Avenue, (780) 427-7191

The Office of the Chief Electoral Officer provides administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. The Chief Electoral Officer monitors and records the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

AMOUNT TO BE VOTED

(thousands of dollars)

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE	**2,515**	2,189	2,497	13,860

OBJECTIVE

To provide administrative, logistic and financial support for the register of electors, general elections and by-elections, and plebiscites in support of the *Election Act* and the *Senatorial Selection Act*. To monitor and record the financial activities of registered parties, constituency associations and candidates to ensure compliance with the *Election Finances and Contributions Disclosure Act*.

SERVICES PROVIDED

Provides for the register of electors, elections, by-elections and plebiscites and for communication and liaison with the executive of registered parties, constituency associations, candidates and their campaign officials, and the general public pertaining to the established policies and procedures of the relevant acts.

OFFICE OF THE CHIEF ELECTORAL OFFICER - *Continued*
(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

			Comparable		
		2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
	Expense				
1	Corporate Services	**1,109**	1,030	1,047	533
2	Elections	**321**	253	353	8,270
3	Register of Electors	**1,085**	906	1,097	4,662
	Expense	**2,515**	2,189	2,497	13,465
	Equipment / Inventory Purchases				
1	Corporate Services	**-**	-	-	395
	Equipment / Inventory Purchases	**-**	-	-	395
Total Voted Expense and Equipment / Inventory Purchases		**2,515**	2,189	2,497	13,860

(thousands of dollars)

STATEMENT OF OPERATIONS

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
REVENUE				
Other Revenue				
Various	-	-	-	86
Total Revenue	-	-	-	86
EXPENSE				
Voted				
Office of the Chief Electoral Officer	**2,515**	2,189	2,497	13,465
Total Voted Expense	**2,515**	2,189	2,497	13,465
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	61
Total Voted and Statutory Expense	**2,515**	2,189	2,497	13,526
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	**(2,515)**	(2,189)	(2,497)	(13,440)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	395
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	-
Increase (Decrease) in Capital Assets	-	-	-	395

ALBERTA

OFFICE OF THE ETHICS COMMISSIONER

DONALD M. HAMILTON
Ethics Commissioner
1250, 9925 - 109 Street, (780) 422-2273

The Office of the Ethics Commissioner enhances public confidence in the integrity of Members of the Legislative Assembly and of the public service of Alberta by providing advice and guidance to Members and senior officials regarding their private interests in relation to their public responsibilities, by investigations into allegations of conflicts of interest involving Members of the Legislative Assembly, and by promoting the understanding by Members, senior officials, and the public of the obligations regarding conflict of interest contained in legislation or directives.

AMOUNT TO BE VOTED

(thousands of dollars)

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE	**410**	368	419	336

OBJECTIVE

To provide elected Members of the Legislative Assembly and senior officials of the government with advice and recommendations regarding their private interests in relation to their public responsibilities and to provide an impartial investigation of allegations of conflict of interest from the public and from elected Members.

SERVICES PROVIDED

Promotes the understanding by Members of the Legislative Assembly of their obligations under the *Conflicts of Interest Act*, by senior officials of their obligations under the directive issued by the Minister of Justice and Attorney General, and by the public of conflict of interest obligations of Members of the Legislative Assembly and senior officials.

Obtains information from Members of the Legislative Assembly and senior government officials regarding their income, assets, liabilities, and financial interests and prepares public disclosure statements for Members of the Legislative Assembly.

Investigates complaints received from the public or from an elected Member respecting an alleged breach of the Act by a Member of the Legislative Assembly.

Provides advice and recommendations on matters respecting obligations of the Members of the Legislative Assembly under the Act, and of senior officials pursuant to the directive of the Minister of Justice and Attorney General.

OFFICE OF THE ETHICS COMMISSIONER - *Continued*
(thousands of dollars)

EXPENSE

			Comparable		
		2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
1	Office of the Ethics Commissioner	**410**	368	419	336
Total Voted Expense		**410**	368	419	336

STATEMENT OF OPERATIONS

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
REVENUE				
None	-	-	-	1
Total Revenue	-	-	-	1
EXPENSE				
Voted				
Office of the Ethics Commissioner	**410**	368	419	336
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	-
Total Voted and Statutory Expense	**410**	368	419	336
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	**(410)**	(368)	(419)	(335)

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

FRANK WORK, Q.C.
Information and Privacy Commissioner
410, 9925 - 109 Street, (780) 422-6860

The Office of the Information and Privacy Commissioner is responsible for overseeing the *Freedom of Information and Protection of Privacy Act*, the *Health Information Act*, and the *Personal Information Protection Act*.

AMOUNT TO BE VOTED

(thousands of dollars)

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
EXPENSE	**4,510**	4,336	4,336	3,903

OBJECTIVE

The Office of the Information and Privacy Commissioner administers the following legislation governing access to information and protection of privacy:

Freedom of Information and Protection of Privacy Act
Health Information Act
Personal Information Protection Act

These statutes were enacted by the Legislature to bring about meaningful changes in how public and private sector organizations operate. Each Act positions the Commissioner to exercise powers affecting the conduct and practices of various groups of information holders. The major operational purposes of the Office of the Information and Privacy Commissioner are:

- to facilitate the resolution of matters dealing with access to information and protection of personal privacy under the three relevant Alberta statutes,
- to advocate protection of privacy for Albertans, and
- to advance open and accountable government in all Alberta public bodies.

As an oversight body with quasi-judicial powers, the Office strives to create an Alberta society where personal privacy is respected and public bodies are seen as open and accountable.

SERVICES PROVIDED

Provides impartial review of information holder decisions under the three statutes.

Investigates complaints and concerns regarding breaches of privacy obligations by information holders.

Produces information, organizes events, gives presentations, and issues media releases for public awareness, general education and professional development.

Monitors the general operation of each statute, assesses compliance with legislation and addresses instances of non-compliance.

Supports work done by information holders to assure privacy protection and to enhance routine disclosure and active dissemination of general information.

Assesses and advises on the privacy implications of information schemes, new programs and proposed legislation, and assists law-makers to address access and privacy needs.

Promotes research and discussion of emerging issues and technologies.

EXPENSE and EQUIPMENT / INVENTORY PURCHASES

			Comparable		
		2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
	Expense				
1	Office of the Information and Privacy Commissioner	**4,510**	4,336	4,336	3,781
	Expense	**4,510**	4,336	4,336	3,781
	Equipment / Inventory Purchases				
1	Office of the Information and Privacy Commissioner	-	-	-	122
	Equipment / Inventory Purchases	-	-	-	122
Total Voted Expense and Equipment / Inventory Purchases		**4,510**	4,336	4,336	3,903

STATEMENT OF OPERATIONS

		Comparable		
	2006-07 Estimate	2005-06 Forecast	2005-06 Budget	2004-05 Actual
REVENUE				
None	-	-	-	-
Total Revenue	-	-	-	-
EXPENSE				
Voted				
Office of the Information and Privacy Commissioner	**4,510**	4,336	4,336	3,781
Total Voted Expense	**4,510**	4,336	4,336	3,781
Statutory				
Valuation Adjustments and Other Provisions	-	-	-	28
Total Voted and Statutory Expense	**4,510**	4,336	4,336	3,809
Gain (Loss) on Disposal of Capital Assets	-	-	-	-
Net Operating Result	**(4,510)**	(4,336)	(4,336)	(3,809)

CHANGE IN CAPITAL ASSETS

New Capital Investment	-	-	-	122
Less: Disposal of Capital Assets	-	-	-	-
Less: Amortization of Capital Assets	-	-	-	-
Increase (Decrease) in Capital Assets	-	-	-	122

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